

**01  
EXECUTIVE  
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002  
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003  
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

<b>GRAND TOTAL EXECUTIVE DEPARTMENT</b>	<b>General Fund</b>	<b>\$126,193,749</b>	<b>\$132,688,756</b>	<b>\$6,495,007</b>
	Interagency Transfers	\$67,037,719	\$66,233,195	(\$804,524)
	Fees and Self Gen.	\$82,198,784	\$89,217,043	\$7,018,259
	Statutory Dedications	\$40,931,268	\$42,650,164	\$1,718,896
	Interim Emergency Bd	\$4,516,577	\$0	(\$4,516,577)
	Federal	\$217,064,883	\$158,835,366	(\$58,229,517)
	<b>TOTAL</b>	<b>\$537,942,980</b>	<b>\$489,624,524</b>	<b>(\$48,318,456)</b>
	<b>T. O.</b>	<b>2,361</b>	<b>2,337</b>	<b>(24)</b>

**100 - Executive Office**

> **ADMINISTRATIVE PROGRAM:** Provides general administration and support services required by the Governor; includes staff for policy initiatives such as the Office of Urban Affairs and Development, Office of Rural Development, Children's Cabinet, the Office of the Louisiana Oil Spill Coordinator, Office of Coastal Activities, Louisiana Learn Commission, the Commission on Human Rights, the Office of Disability Affairs, the Office of Environmental Education, the Louisiana State Interagency Coordinating Council, the Troops to Teachers Program, and the Drug Policy Board.

<b>General Fund</b>	<b>\$17,338,600</b>	<b>\$18,880,332</b>	<b>\$1,541,732</b>
Interagency Transfers	\$4,026,765	\$6,888,048	\$2,861,283
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$12,444,721	\$15,193,042	\$2,748,321
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$7,091,612	\$5,234,705	(\$1,856,907)
<b>TOTAL</b>	<b>\$40,901,698</b>	<b>\$46,196,127</b>	<b>\$5,294,429</b>
<b>T. O.</b>	<b>120</b>	<b>120</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

**The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 68 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 120 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$58,440 State General Fund; \$66,579 Statutory Dedications; \$125,019 TOTAL)

Risk Management Adjustment (\$292,008 State General Fund)

Acquisitions & Major Repairs Adjustment (-\$307,000 State General Fund)

Non-recurring carry forwards from FY01 to FY02 for FY01 obligations which were resolved in FY02 (-\$131,296 State General Fund; -\$312,458 Statutory Dedications; -\$394,888 Federal Funds; -\$838,642 TOTAL)

Rent and Maintenance of State-owned Buildings Adjustment (-\$50,649 State General Fund)

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

Uniform Payroll System Adjustment (\$2,552 State General Fund)

Non-recur Special Project for the Louisiana Rural Water Association (-\$205,000 State General Fund)

Non-recur Special Project for the Center for Development and Learning (-\$415,000 State General Fund)

Non-recur the state mapping project for Oil Spill (-\$1,150,000 State General Fund; -\$55,000 Interagency Transfers; -\$1,300,000 Federal Funds; -\$2,505,000 TOTAL)

Non-recur funding for the Disability Affairs Consumer Task Force (-\$50,000 Federal Funds)

Non-recur funding from the Environmental Education Fund for the environmental survey and web design (-\$91,000 Statutory Dedications)

Non-recur funding for the Regional Restoration Planning project (-\$63,000 Interagency Transfers)

Non-recur funding for the Louisiana Work Incentive Grant (-\$253,765 Federal Funds)

Funding for the Office of Urban Affairs (\$3,141,677 State General Fund)

Funding for the Office of Rural Development (\$3,000,000 Statutory Dedications)

Funding for the Private Pre-K TANF initiative (\$3,000,000 Interagency Transfers)

Funding for the Louisiana Commission on Human Rights for investigations of rights violations and for the international conference in New Orleans (\$36,000 State General Fund)

Funding for the increase in the Title II Teacher Quality Grant for the Office of Education (\$113,029 Federal Funds)

Funding for the Office of Disability Affairs (\$85,200 Statutory Dedication)

Funding for the Louisiana Recreational Trails Fund (\$8,000 Interagency Transfers)

Funding for professional services contracts to attract professional sports to Louisiana (\$250,000 State General Fund)

Funding the Governor's Mansion (\$20,000 State General Fund)

Means of financing substitution to correct the financing of BA-7 #250 approved by the Joint Legislative Committee on the Budget on November 16, 2001, for the Office of Disability Affairs (-\$28,717 Interagency Transfers; \$28,717 Federal Funds)

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

A supplementary recommendation of \$10.1 million in State General Fund is included in the Total Recommended for this program. It represents full funding of the Office of Urban Affairs and is contingent on the renewal of the suspension of the exemptions to the 1% sales tax base.

OBJECTIVE: Through the Governor's Office of Urban Affairs, to ensure accountability of organizations funded by conducting 130 on-site evaluations and 65 desktop audit evaluations during the grant period.

PERFORMANCE INDICATORS:

Number of on-site evaluations conducted

100	130	30
50	65	15

Number of desktop audit evaluations conducted

OBJECTIVE: Through the Governor's Office of Rural Development, to fund basic infrastructure needs of rural communities and monitor performance of all projects funded, with 92% of local government/agency grant recipients contacted every 45 days, and 100% of local government agency/grant recipients contacted every 90 days.

PERFORMANCE INDICATORS:

Percentage of projects monitored, 45-day review

92%	92%	0%
100%	100%	0%

Percentage of projects monitored, 90-day review

OBJECTIVE: Through the Louisiana Commission on Human Rights, to ensure that 50% of all cases filed with the Louisiana Commission on Human Rights are resolved within 365 days.

PERFORMANCE INDICATOR:

Percentage of cases resolved within 365 days

50%	50%	0%
-----	-----	----

OBJECTIVE: Through the Governor's Office of Disability Affairs, to monitor state agencies in regard to their compliance with the American Disabilities Act, Section 504 of the 1973 Rehabilitation Act, and other disability related laws, and respond to 90% of constituent calls within 3 business days.

PERFORMANCE INDICATOR:

Number of training sessions held for state agencies

12	12	0
----	----	---

OBJECTIVE: Through the Louisiana Oil Spill Coordinator's Office (LOSCO), to remove two abandoned barges from the prioritized state inventory.

PERFORMANCE INDICATORS:

Number of barges/vessels judged to be most serious removed from the prioritized state inventory

2	2	0
10	10	0

Number of Oil Spill Response Management Training Courses conducted

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: Through the Troops to Teachers (TTT) Program, to maintain or exceed a placement level of 50 qualified individuals every year in teaching positions throughout the Louisiana public school system.

PERFORMANCE INDICATORS:

Number of job fairs, presentations, and other contacts made by TTT program  
 Number of candidates hired by the public school system

24	24	0
25	50	25

> **LOUISIANA INDIGENT DEFENSE ASSISTANCE BOARD:** Created to oversee and improve the services provided to individuals charged with violating criminal laws of the state and unable to afford counsel. The board is responsible for the development, promulgation, and enforcement of the standards and guidelines for indigent defense in capital, felony, and appellate matters.

General Fund	\$7,807,734	\$7,805,836	(\$1,898)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,807,734</b>	<b>\$7,805,836</b>	<b>(\$1,898)</b>
T. O.	5	5	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 5 recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$9,102 State General Fund)

Acquisitions & Major Repairs Adjustment (-\$11,000 State General Fund)

OBJECTIVE: Through the Juvenile Defender activity, to reduce the number of youth in secure care facilities through motions to modify filed in district court.

PERFORMANCE INDICATORS:

Number of youths served (Youth Post-Dispositional Advocacy)  
 Number of appeals filed

100	100	0
25	25	0

OBJECTIVE: Through the District Assistance activity, to provide \$31.25 for each opened felony case to each district indigent defender board.

PERFORMANCE INDICATOR:

Supplemental funding to 41 judicial district indigent defender boards per opened felony case

\$31.25	\$31.25	\$0.00
---------	---------	--------

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

OBJECTIVE: Through the Appellate activity, to provide defense services in 100% of non-capital felony appeals taken in Louisiana.

PERFORMANCE INDICATOR:

Percentage of provision of counsel to indigent defendants in non-capital appeals

100%	100%	0%
------	------	----

OBJECTIVE: Through the Capital activity, to provide defense services in 100% of capital post-conviction proceedings.

PERFORMANCE INDICATOR:

Percentage provision of counsel to capital indigent defendants in post-conviction proceedings in state court

100%	100%	0%
------	------	----

OBJECTIVE: Through the Capital activity, to provide defense services in 100% of capital appeals.

PERFORMANCE INDICATOR:

Percentage provision of counsel to capital indigent defendants on appeal to Louisiana Supreme Court and United States Supreme Court

100%	100%	0%
------	------	----

**TOTAL EXECUTIVE OFFICE**

<b>General Fund</b>	<b>\$25,146,334</b>	<b>\$26,686,168</b>	<b>\$1,539,834</b>
Interagency Transfers	\$4,026,765	\$6,888,048	\$2,861,283
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$12,444,721	\$15,193,042	\$2,748,321
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$7,091,612	\$5,234,705	(\$1,856,907)
<b>TOTAL</b>	<b>\$48,709,432</b>	<b>\$54,001,963</b>	<b>\$5,292,531</b>
<b>T. O.</b>	<b>125</b>	<b>125</b>	<b>0</b>

**101 - Office of Indian Affairs**

> **ADMINISTRATIVE PROGRAM:** Addresses issues in legislation and other actions to alleviate social, economic, and educational deprivation of Native Americans; and acts as a transfer agency for \$10.7 million in statutory dedications to local governments.

<b>General Fund</b>	<b>\$73,126</b>	<b>\$67,211</b>	<b>(\$5,915)</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$25,000	\$25,000	\$0
Statutory Dedications	\$10,700,000	\$10,700,000	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$10,798,126</b>	<b>\$10,792,211</b>	<b>(\$5,915)</b>
<b>T. O.</b>	<b>1</b>	<b>1</b>	<b>0</b>

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002			

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 1 recommended position. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$2,235 State General Fund)

Travel Adjustment (-\$3,725 State General Fund)

OBJECTIVE: The Administrative Program, through the Louisiana Indian Education Advocacy Committee (LIEAC), will conduct a summer Indian youth program, and promote academic achievement, cultural knowledge, and anti-drug campaigns.

PERFORMANCE INDICATOR:

Number of Indian youth camps conducted

1	1	0
---	---	---

**103 - Mental Health Advocacy Service**

- > **ADMINISTRATIVE PROGRAM:** Provides legal counsel and representation for mentally disabled persons in the state; acts as a clearinghouse for information relative to the rights of mentally disabled persons.

<b>General Fund</b>	<b>\$806,265</b>	<b>\$795,374</b>	<b>(\$10,891)</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$7,237	\$7,237
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$806,265</b>	<b>\$802,611</b>	<b>(\$3,654)</b>
<b>T. O.</b>	<b>15</b>	<b>15</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 15 recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$16,840 State General Fund; \$7,237 Statutory Dedications; \$24,077 TOTAL)

Acquisitions & Major Repairs Adjustment (-\$20,685 State General Fund)

Rent and Maintenance of State-owned Buildings Adjustment (-\$9,350 State General Fund)

Capitol Security Adjustment (\$2,212 State General Fund)

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

OBJECTIVE: To provide legal representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process.

PERFORMANCE INDICATORS:

Percentage of commitment cases where patient is discharged, diverted to less restrictive setting, or committed short term

Percentage of commitment cases resulting in conversion to voluntary status

Percentage of commitment cases settled before trial

53%	58%	5%
13%	13%	0%
51%	44%	-7%

OBJECTIVE: Provide legal representation to all mental patients involved in medication review hearings and all mental patients requesting representation in interdiction proceedings.

PERFORMANCE INDICATORS:

Number of interdiction cases litigated

Number of interdictions in which interdiction is denied or limited interdiction is the result

Number of medication review hearings

Number of medication review hearings resulting in a change in medication

16	10	(6)
10	6	(4)
75	85	10
30	30	0

**105 - Louisiana Manufactured Housing Commission**

> **ADMINISTRATIVE PROGRAM:** Conducts periodic inspections of manufactured homes on dealer lots, handles consumer complaints relative to manufactured homes, and issues licenses to manufactures, retailers, developers, salesmen, and installers as required.

<b>General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$196,875	\$240,000	\$43,125
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$196,875</b>	<b>\$240,000</b>	<b>\$43,125</b>
<b>T. O.</b>	<b>6</b>	<b>7</b>	<b>1</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 1 Other Charges position transferred to the authorized T.O. for fiscal year 2002-2003.

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 7 net recommended positions. This includes 1 new inspector position. The recommendation also includes statewide adjustments for group benefits and retirement. (\$43,125 Statutory Dedications)

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: Through the inspections activity, to create a comprehensive installation and inspection program by inspecting 60% of all reported manufactured home installations.

PERFORMANCE INDICATOR:

Percentage of installation inspections performed

60%	60%	0%
-----	-----	----

**107 - Division of Administration**

> **EXECUTIVE ADMINISTRATION PROGRAM:** Provides centralized administrative and support services (including financial, accounting, fixed asset management, contractual review, purchasing, payroll, and training services) to state agencies and the state as a whole by developing, promoting, and implementing executive policies and legislative mandates.

General Fund	\$46,758,787	\$54,551,737	\$7,792,950
Interagency Transfers	\$13,517,395	\$14,001,313	\$483,918
Fees and Self Gen.	\$15,942,734	\$18,180,647	\$2,237,913
Statutory Dedications	\$6,751,074	\$5,361,870	(\$1,389,204)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$82,969,990</b>	<b>\$92,095,567</b>	<b>\$9,125,577</b>
T. O.	605	613	8

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 613 net recommended positions. This includes the transfer of 2 positions from the Auxiliary Account Program and 3 positions for the Office of Computing Services. The recommendation also includes statewide adjustments for group benefits and retirement, and overtime for the Office of Planning and Budget. (\$102,451 State General Fund; \$23,931 Interagency Transfers; \$28,015 Fees and Self-generated Revenues; \$361,870 Statutory Dedications; \$516,267 TOTAL)

Risk Management Adjustment (\$30,743 State General Fund; \$962 Interagency Transfers; \$4,336 Fees and Self-generated Revenues; \$36,041 TOTAL)

Acquisitions & Major Repairs Adjustment (-\$40,235 State General Fund; -\$308,996 Fees and Self-generated Revenues; -\$349,231 TOTAL)

Non-recurring carry forwards from FY01 to FY02 for FY01 obligations which were resolved in FY02 (-\$954,764 State General Fund; -\$1,751,074 Statutory Dedications; -\$2,705,838 TOTAL)

Legislative Auditor Adjustment (-\$47,272 State General Fund)

Rent and Maintenance of State-owned Buildings Adjustment (\$2,774,403 State General Fund; \$286,379 Fees and Self-generated Revenues; \$3,060,782 TOTAL)

Civil Service Adjustment (\$9,111 State General Fund)



**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002			

Total Capitol Park Maintenance Adjustments - Funding adjustments necessary to ensure adequate funding for the maintenance of the Capitol Park building, including the annualization of La Salle and Claiborne; workload adjustments for the Galvez, DEQ Lab, Poydras, and North Central Plant Buildings, including 3 positions; non-recurring adjustments for Education, DNR, and the Old Mental Health Buildings; and utility costs adjustments for the State Capitol, Pentagon, Arsenal, and 1st Circuit Buildings. (\$835,580 State General Fund; -\$539,189 Interagency Transfers; \$3,529,922 Fees and Self-generated Revenues; \$3,826,313 TOTAL)

Capitol Security Adjustment, including the Claiborne, La Salle, Pentagon, and State Capitol Buildings (\$611,777 State General Fund; \$521 Fees and Self-generated Revenues; \$612,298 TOTAL)

Telecommunications Management Adjustment (\$359,520 State General Fund; \$7,578 Interagency Transfers; \$6,582 Fees and Self-generated Revenues; \$373,680 TOTAL)

Total computer-related adjustments, including the annualization of Louisiana Education Acquisition Fund (LEAF) payments for the upgrade to the payroll system, ISIS HR application servers, and internet portal equipment; upgrades to the SAP/R3 software and ISIS HR mainframe; software, hardware, and equipment maintenance contracts; and non-recur funding for the data warehouse project. (\$2,192,464 State General Fund)

Funding for State Land for legal services (\$100,000 Fees and Self-generated Revenues)

Funding for the lease of the Hart property (\$95,000 State General Fund)

Comprehensive Public Training Program Adjustment (\$58,492 Interagency Transfers; \$3,079 Fees and Self-generated Revenues; \$61,571 TOTAL)

Administrative Law Judge Adjustment (\$3,657 State General Fund)

Means of financing substitution to reverse the Conference Committee means of financing substitution during the 2001 Regular Session (\$1,411,925 State General Fund; -\$1,411,925 Fees and Self-generated Revenues)

Total TANF Projects: Funding to conduct oversight and evaluations of the TANF projects, and non-recur funding for needs assessment. (-\$1,250,000 Interagency Transfers)

Funding for janitorial and grounds maintenance contract increase from Prison Enterprises (\$332,130 State General Fund)

Funding for approved IT projects from other agencies to the Chief Information Officer and Office of Information Technology to consolidate technology to the extent possible (\$2,182,144 Interagency Transfers)

OBJECTIVE: The Executive Administration Program, through the Office of Planning and Budget (OPB), will hold recommended base level spending in the Executive Budget to a growth of no more than 2% over the amount appropriated for FY 01-02.

**PERFORMANCE INDICATOR:**

Percentage change in base level spending as recommended in the Governor's Executive Budget

-1.80%	-4.54%	-2.74%
--------	--------	--------

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: The Executive Administration Program, through the Office of Contractual Review (OCR), will approve contracts/amendments (over a fiscal year basis) within a three-week time frame for at least 80% of all contracts approved in FY 02-03.

PERFORMANCE INDICATOR:

Percentage of contracts/amendments approved within 3 weeks

70%	80%	10%
-----	-----	-----

OBJECTIVE: The Executive Administration Program, through the Office of Electronic Services (OES) (formerly Office of the Data Base Commission), will incorporate 95% of the data base nominations qualifying for entry into the Louisiana Data Catalog.

PERFORMANCE INDICATOR:

Percentage of qualified nominations in the Louisiana Data Catalog

90%	95%	5%
-----	-----	----

OBJECTIVE: Through the State Land Office (SLO), to input 100% of available State Lands and Buildings (SLABS) data into the SLABS dataset within 2 months of receipt of the raw data.

PERFORMANCE INDICATOR:

Percentage of SLABS data input within 2 months of receipt

100%	100%	0%
------	------	----

OBJECTIVE: The Executive Administration Program, through the Office of Information Services (OIS), will implement 75% of DOTD into ISIS/HR (Human Resource System) by June 30, 2003.

PERFORMANCE INDICATOR:

Percentage of ISIS/HR system implemented

Not Applicable	75%	Not Applicable
----------------	-----	----------------

OBJECTIVE: The Executive Administration Program, through the Office of State Buildings (OSB), will maintain the cost of operations and routing maintenance of state facilities and grounds at 95% of the International Facility and Management Association's (IFMA) standards.

PERFORMANCE INDICATOR:

Percentage of cost maintenance standards (IFMA)

90%	95%	5%
-----	-----	----

OBJECTIVE: The Executive Administration Program, through the Office of Facility Planning and Control (OFPC), will meet or exceed the established construction cost benchmarks of 70% of new construction projects.

PERFORMANCE INDICATOR:

Percentage of new construction projects meeting or exceeding cost benchmarks

70%	70%	0%
-----	-----	----

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

OBJECTIVE: By June 30, 2003, the Office of Facility Planning and Control (OFPC) will annually evaluate the utility data of 300 Significant Energy Use (SEU) Buildings in order to identify buildings with high-energy consumption (R.S. 39:251-257).

PERFORMANCE INDICATOR:

Number of SEU Buildings evaluated by utility data

Not Applicable	300	Not Applicable
----------------	-----	----------------

OBJECTIVE: The Executive Administration Program, through the Office of Information Technology (OIT), will evaluate annually 100% of IT procurements based on criteria established by the OIT.

PERFORMANCE INDICATOR:

Percentage of IT procurements (acquisition submittals) evaluated

Not Applicable	100%	Not applicable
----------------	------	----------------

> **INSPECTOR GENERAL PROGRAM:** Provides state officials with investigations of irregularities in the handling of money, documents, and equipment, and mismanagement and abuse by employees; also reviews the stewardship of state resources regarding compliance with existing laws and efficiency.

General Fund	\$1,005,757	\$1,138,894	\$133,137
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,005,757</b>	<b>\$1,138,894</b>	<b>\$133,137</b>
T. O.	14	14	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 14 recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$10,199 State General Fund)

Risk Management Adjustment (\$1,378 State General Fund)

Rent and Maintenance of State-owned Buildings Adjustment (\$117,060 State General Fund)

Telecommunications Management Adjustment (\$4,500 State General Fund)

OBJECTIVE: The Office of the Inspector General will complete the fieldwork of 80% of cases opened within the same fiscal year.

PERFORMANCE INDICATOR:

Percentage of cases opened and closed within the same fiscal year

80%	80%	0%
-----	-----	----

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002			

OBJECTIVE: The Office of the Inspector General will provide 100% of the reports to the Governor no later than 45 working days after completion of fieldwork.

PERFORMANCE INDICATOR:

Percentage of reports issued to the Governor within 45 days after completion of fieldwork

100%	100%	0%
------	------	----

OBJECTIVE: The Office of the Inspector General will provide timely service by completing 100% of Community Development Block Grant (CDBG) reviews within four (4) weeks.

PERFORMANCE INDICATOR:

Percentage of CDBG reviews completed within 4 weeks

97%	100%	3%
-----	------	----

> **COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM:** Distributes federal funds from the U.S. Dept. of Housing and Urban Development (HUD) and provides general administration for ongoing projects.

General Fund	\$338,410	\$340,053	\$1,643
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,670,000	\$0	(\$2,670,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$59,584,494	\$59,592,622	\$8,128
<b>TOTAL</b>	<b>\$62,592,904</b>	<b>\$59,932,675</b>	<b>(\$2,660,229)</b>
T. O.	19	19	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 19 recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$479 State General Fund; \$6,964 Federal Funds; \$7,443 TOTAL)

Non-recurring carry forwards from FY01 to FY02 for FY01 obligations which were resolved in FY02 (-\$2,670,000 Fees and Self-generated Revenues)

Telecommunications Management Adjustment (\$1,170 State General Fund; \$1,170 Federal Funds; \$2,340 TOTAL)

OBJECTIVE: To obtain the Community Development Block Grant (CDBG) allocation from the U.S. Department of Housing and Urban Development on an annual basis.

PERFORMANCE INDICATOR:

Amount of Louisiana Community Development Block Grant (LCDBG) funds received

\$37,000,000	\$38,000,000	\$1,000,000
--------------	--------------	-------------

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		
	Existing	Total	Total
	Operating	Recommended	Recommended
	Budget 2001-2002	Budget 2002-2003	Over/(Under) E.O.B.

OBJECTIVE: To obligate 95% of the Louisiana Community Development Block Grant (LCDBG) federal allocation within twelve months of receipt and in a cost effective manner.

PERFORMANCE INDICATOR:

Percentage of annual LCDBG allocation obligated within twelve months of receipt

95%	95%	0%
-----	-----	----

OBJECTIVE: To administer the Community Development Block Grant Program in an effective and efficient manner.

PERFORMANCE INDICATOR:

Number of findings received by HUD and/or Legislative Auditor

0	0	0
---	---	---

> **AUXILIARY ACCOUNT:** Provides services to other agencies and programs which are supported through charging of those entities; includes CDBG Revolving Fund, Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel Management.

General Fund	\$299,546	\$0	(\$299,546)
Interagency Transfers	\$31,258,250	\$31,647,500	\$389,250
Fees and Self Gen.	\$5,268,133	\$5,425,990	\$157,857
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$36,825,929</b>	<b>\$37,073,490</b>	<b>\$247,561</b>
T. O.	12	10	(2)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 10 net recommended positions. This includes the transfer of 2 positions to the Executive Administration Program. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$4,613 Fees and Self-generated Revenues)

Non-recurring carry forwards from FY01 to FY02 for FY01 obligations which were resolved in FY02 (-\$299,546 State General Fund)

Adjustments to reflect the anticipated receipts in the Community Development Block Grant Revolving Fund, Pentagon Courts, and Buildings and Grounds Major Repairs (\$389,250 Interagency Transfers; \$162,470 Fees and Self-generated Revenue; \$551,720 TOTAL)

**01  
EXECUTIVE  
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002  
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003  
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

**TOTAL DIVISION OF ADMINISTRATION**

<b>General Fund</b>	<b>\$48,402,500</b>	<b>\$56,030,684</b>	<b>\$7,628,184</b>
Interagency Transfers	\$44,775,645	\$45,648,813	\$873,168
Fees and Self Gen.	\$23,880,867	\$23,606,637	(\$274,230)
Statutory Dedications	\$6,751,074	\$5,361,870	(\$1,389,204)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$59,584,494	\$59,592,622	\$8,128
<b>TOTAL</b>	<b>\$183,394,580</b>	<b>\$190,240,626</b>	<b>\$6,846,046</b>
<b>T. O.</b>	<b>650</b>	<b>656</b>	<b>6</b>

**108 - Patient's Compensation Fund Oversight Board**

> **ADMINISTRATIVE PROGRAM:** Oversees the disbursement of the Patient's Compensation Fund; all funds for operations are provided 100% by surcharges paid by private health care providers.

<b>General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,711,864	\$2,101,013	\$389,149
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,711,864</b>	<b>\$2,101,013</b>	<b>\$389,149</b>
<b>T. O.</b>	<b>31</b>	<b>33</b>	<b>2</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 33 net recommended positions. This includes the addition of a Claims Examiner Supervisor and an Accountant position. The recommendation also includes statewide adjustments for group benefits and retirement. (\$106,504 Statutory Dedications)

Risk Management Adjustment (\$62,074 Statutory Dedications)

Acquisitions & Major Repairs Adjustment (-\$6,282 Statutory Dedications)

Rent and Maintenance of State-owned Buildings Adjustment (\$8,688 Statutory Dedications)

Funding for outsource fee scheduling and training (\$45,000 Statutory Dedications)

Funding for a Document Management System (\$166,344 Statutory Dedications)

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing	Total	
	Operating	Recommended	
	Budget 2001-2002	2002-2003	

OBJECTIVE: To maintain an actuarially sound Patient's Compensation Fund by timely and correctly processing enrollment documentation and surcharge payments to achieve a goal of maintaining a fund balance equal to 50% of case reserves (\$125,000,000).

PERFORMANCE INDICATORS:

Number of enrolled providers

Amount of collected surcharges (in millions)

Fund balance (in millions)

12,550	12,550	0
\$80	\$95	\$15
\$125	\$125	\$0

OBJECTIVE: To closely monitor all Medical Review Panel proceedings so that panels are formed promptly and decisions are rendered within the required two years of date the complaint was filed.

PERFORMANCE INDICATORS:

Number of Medical Review Panels closed and opinions rendered

Number of requests for a Medical Review Panel

2,100	1,500	(600)
2,100	2,200	100

OBJECTIVE: To properly and thoroughly investigate claims to evaluate the issues of liability and damages.

PERFORMANCE INDICATORS:

Number of claims evaluated

Amount of claims paid (in millions)

2,100	600	(1,500)
\$75	\$75	\$0

**112 - Department of Military Affairs**

> **MILITARY AFFAIRS PROGRAM:** Provides organized, trained, and resource units to execute state and federal missions; recruits for and maintains the strength of the Louisiana National Guard.

General Fund	\$7,091,731	\$11,096,111	\$4,004,380
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,275,111	\$1,780,719	\$505,608
Statutory Dedications	\$0	\$97,259	\$97,259
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$11,640,203	\$12,179,201	\$538,998
<b>TOTAL</b>	<b>\$20,007,045</b>	<b>\$25,153,290</b>	<b>\$5,146,245</b>
<b>T. O.</b>	<b>306</b>	<b>391</b>	<b>85</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 174 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 391 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$44,108 State General Fund; \$4,197 Fees and Self-generated Revenues; \$97,259 Statutory Dedications; \$35,152 Federal Funds; \$180,716 TOTAL)

Risk Management Adjustment (\$49,780 State General Fund; \$3,163 Fees and Self-generated Revenues; \$47,787 Federal Funds; \$100,730 TOTAL)

Acquisitions & Major Repairs Adjustment (-\$180,000 State General Fund; -\$75,000 Federal Funds; -\$255,000 TOTAL)

Non-recurring Carry Forwards from FY01 to FY02 for FY01 obligations which were resolved in FY02 (-\$243,537 Federal Funds)

Legislative Auditor Adjustment (\$2,310 State General Fund)

Uniform Payroll System Adjustment (\$7,863 State General Fund)

Non-recur Special Project funding for non-emergency state active duty missions (-\$40,000 State General Fund)

Annualize funding for Homeland Security measures for Louisiana's military installations (\$1,100,000 State General Fund)

Travel Adjustment (-\$12,590 State General Fund)

Technical transfer of all expenses from the Education Program that are not directly related to the educational programs at the Gillis W. Long Center, including 85 personnel (\$3,033,382 State General Fund; \$498,248 Fees and Self-generated Revenues; \$774,596 Federal Funds; \$4,306,226 TOTAL)

**A supplementary recommendation of \$1.1 million in State General Fund is included in the Total Recommended for this program. It represents full funding of the Homeland Security measures for Louisiana's military installations and is contingent on the renewal of the suspension of the exemptions to the 1% sales tax base.**

OBJECTIVE: To maintain the assigned strength of the Louisiana National Guard at 100% of authorized strength by retaining qualified soldiers and recruiting new soldiers for state and federal mobilization.

PERFORMANCE INDICATOR:

Assigned strength as a percentage of authorized strength

100%	100%	0%
------	------	----

OBJECTIVE: To achieve 100% unit participation and completion of approved volunteer Community Action Projects (CAP).

PERFORMANCE INDICATOR:

Percentage of unit participation and completion of approved volunteer Community Action Projects

100%	100%	0%
------	------	----



**01  
EXECUTIVE  
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002  
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003  
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

> **EMERGENCY PREPAREDNESS PROGRAM:** Assists state and local governments to prepare for, respond to, and recover from natural and man-made disasters by coordinating activities relating to assistance; serves as headquarters during emergencies; and provides resources and training.

General Fund	\$818,589	\$717,473	(\$101,116)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$139,518	\$139,518	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$4,516,577	\$0	(\$4,516,577)
Federal	\$72,025,934	\$19,915,530	(\$52,110,404)
<b>TOTAL</b>	<b>\$77,500,618</b>	<b>\$20,772,521</b>	<b>(\$56,728,097)</b>
T. O.	35	36	1

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

**The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 10 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 36 net recommended positions. This includes 1 new planner position. The recommendation also includes statewide adjustments for group benefits and retirement. (\$14,848 State General Fund; \$19,170 Federal Fund; \$34,018 TOTAL)

Acquisitions & Major Repairs Adjustment (-\$30,000 State General Fund; \$33,000 Federal Funds; \$3,000 TOTAL)

Non-recurring carry forwards from FY01 to FY02 for FY01 obligations which were resolved in FY02 (-\$4,516,577 Interim Emergency Board; -\$103,785 Federal Funds; -\$4,620,362 TOTAL)

Rent and Maintenance of State-owned Buildings Adjustment (-\$74,782 State General Fund; -\$49,121 Federal Funds; -\$123,903 TOTAL)

Non-recur expenses associated with federally-declared emergencies in Louisiana, including Tropical Storm Allison (-\$67,414,124 Federal Funds)

Funding adjustment to bring the Federal Funds authority up to the average expenditure level of federal claims approve by the Federal Emergency Management Agency (FEMA) per year for federally-declared disasters (\$15,404,456 Federal Funds)

Travel Adjustment (-\$11,182 State General Fund)

**OBJECTIVE:** To improve the emergency preparedness capability of state and local governments by reviewing 25% of parish Emergency Operational Plans (EOP), conducting 44 emergency exercises, and training 640 students.

**PERFORMANCE INDICATORS:**

Percentage of local emergency plans reviewed  
Number of emergency preparedness exercises conducted  
Number of students trained

25%	25%	0%
44	44	0
640	640	0

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To administer Disaster Assistance Programs by accomplishing Property Damage Assessment (PDA) within 32 hours of a disaster and process disaster claims within 5 days of receipt.

PERFORMANCE INDICATORS:

Maximum disaster property damage assessment (PDA) response time (in hours)  
 Number of days to process disaster claims

32	32	0
5	5	0

> **EDUCATION PROGRAM:** Provides an alternative educational opportunity for selected youth through the Youth Challenge, Job Challenge, and Starbase Programs.

General Fund	\$10,030,076	\$7,549,461	(\$2,480,615)
Interagency Transfers	\$651,500	\$655,834	\$4,334
Fees and Self Gen.	\$976,022	\$503,119	(\$472,903)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$8,558,914	\$6,732,571	(\$1,826,343)
<b>TOTAL</b>	<b>\$20,216,512</b>	<b>\$15,440,985</b>	<b>(\$4,775,527)</b>
<b>T. O.</b>	<b>376</b>	<b>291</b>	<b>(85)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

**The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 16 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 291 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$6,589 State General Fund; \$4,334 Interagency Transfers; \$1,744 Fees and Self-generated Revenues; \$77,239 Federal Funds; \$89,906 TOTAL)

Acquisitions & Major Repairs Adjustment (-\$88,684 State General Fund; -\$247,138 Fees and Self-generated Revenues; -\$417,912 Federal Funds; -\$753,734 TOTAL)

Non-recurring carry forwards from FY01 to FY02 for FY01 obligations which were resolved in FY02 (-\$326,074 Federal Funds)

Annualization of funding for the Youth Challenge Program in Minden, Louisiana (\$540,000 State General Fund)

Travel Adjustment (-\$19,399 State General Fund)

Technical transfer of all expenses to the Military Affairs Program that are not directly related to the educational programs at the Gillis W. Long Center, including 85 personnel (-\$3,033,382 State General Fund; -\$498,248 Fees and Self-generated Revenues; -\$774,596 Federal Funds; -\$4,306,226 TOTAL)

Means of financing substitution to reflect the change in state match for the federal funds received for the Youth Challenge Program (\$385,000 State General Fund; -\$385,000 Federal Funds)

Means of financing substitution to maximize the amount of fees anticipated for collection (-\$270,739 State General Fund; \$270,739 Fees and Self-generated Revenues)

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To enhance employable skills of Louisiana high school dropouts by ensuring that at least 75% of the Youth Challenge program participants will advance to further education or to employment. Additionally, the program will ensure that at least 75% of all Youth Challenge entrants graduate.

PERFORMANCE INDICATORS:

Percentage of graduates advancing to further education or employment  
 Percentage of entrants graduating  
 Cost per student

75%	75%	0%
75%	75%	0%
\$11,336	\$11,732	\$396

OBJECTIVE: Through completion of the Starbase program, to ensure that 80% of the 750 at-risk fifth grade New Orleans school students' knowledge of math, science, and technology subjects covered by the program improves by 20%.

PERFORMANCE INDICATORS:

Number of students enrolled  
 Percentage of completers with 20% improvement  
 Cost per student

750	750	0
80%	80%	0%
\$291	\$322	\$31

OBJECTIVE: Through the Job Challenge program, to provide skilled training to 260 Youth Challenge graduates.

PERFORMANCE INDICATORS:

Number of students enrolled  
 Percentage of graduates placed in jobs  
 Cost per student

260	260	0
75%	75%	0%
\$3,822	\$5,090	\$1,268

> **AUXILIARY ACCOUNT:** Allows participants in the Youth Challenge Program at Carville Youth Academy to purchase consumer items from the facility's canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$120,000	\$120,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**01  
EXECUTIVE  
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002  
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003  
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

**TOTAL DEPARTMENT OF MILITARY AFFAIRS**

<b>General Fund</b>	\$17,940,396	\$19,363,045	\$1,422,649
Interagency Transfers	\$651,500	\$655,834	\$4,334
Fees and Self Gen.	\$2,510,651	\$2,543,356	\$32,705
Statutory Dedications	\$0	\$97,259	\$97,259
Interim Emergency Bd	\$4,516,577	\$0	(\$4,516,577)
Federal	\$92,225,051	\$38,827,302	(\$53,397,749)
<b>TOTAL</b>	\$117,844,175	\$61,486,796	(\$56,357,379)
<b>T. O.</b>	717	718	1

**113 - Workforce Commission Office**

> **ADMINISTRATIVE PROGRAM:** Supports the Louisiana Workforce Development Commission in its efforts to develop a first-class workforce through convening all stakeholders, coordination of effort, streamlining of service delivery, increased customer satisfaction, a reduction in duplicative efforts and a commitment to working with business and industry to prepare individuals with the skills and certifications necessary to meet employer demands.

<b>General Fund</b>	\$759,000	\$746,583	(\$12,417)
Interagency Transfers	\$10,007,500	\$10,040,500	\$33,000
Fees and Self Gen.	\$57,500	\$150,000	\$92,500
Statutory Dedications	\$286,000	\$6,513	(\$279,487)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$4,508,211	\$484,022	(\$4,024,189)
<b>TOTAL</b>	\$15,618,211	\$11,427,618	(\$4,190,593)
<b>T. O.</b>	11	10	(1)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 10 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$6,513 Statutory Dedications)

Non-recur funding for grants that have ended, including School-to-Work and 1 position, Technical and Community College, and Literacy Fund (-\$286,000 Statutory Dedications; -\$4,024,216 Federal Funds; -\$4,310,216 TOTAL)

Travel Adjustment (-\$12,508 State General Fund)

Annualization of the Industry-based Certification Program funding, including funding for the certification conference (\$33,000 Interagency Transfers; \$92,500 Fees and Self-generated Revenues; \$125,500 TOTAL)

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: Through the Louisiana Workforce Commission, to ensure that the state's identified workforce development service providers will have complete data available in the Occupational Information System (OIS), such that at least 60% of service providers will be evaluated on the performance standards adopted by the Workforce Commission.

PERFORMANCE INDICATORS:

Percentage of service providers included in the Consumer Information Component of the OIS

Percentage of service providers included in the Scorecard Component of the OIS

89.4%	98.5%	9.1%
52.0%	60.0%	8.0%

OBJECTIVE: To ensure the full coordination of plans for the delivery of workforce development services and programs, including a Youth Development component in the 8 Labor Market Areas designated by the Governor.

PERFORMANCE INDICATOR:

Percentage of designated Labor Market Areas producing coordinated workforce development plans including a Youth Development component

100%	100%	0%
------	------	----

OBJECTIVE: To direct the creation of at least 18 One-Stop Workforce Centers to be operational (providing services) by June 30, 2006, including participation of at least 89.5% of 19 one-stop partners.

PERFORMANCE INDICATOR:

Number of One-Stop Workforce Centers achieving 89.5% participation of the 19 one-stop partners

18	18	0
----	----	---

OBJECTIVE: To promote the inclusion of industry-based standards and certifications in secondary and post-secondary programs offering workforce education and training so that 14 certifications are identified and supported by the Commission and its partners by June 30, 2003.

PERFORMANCE INDICATOR:

Number of certifications identified and supported by the Louisiana Workforce Commission, partner agencies, and business/industry associations

11	14	3
----	----	---

OBJECTIVE: To provide Workforce Development services to 2,800 TANF participants by June 30, 2003.

PERFORMANCE INDICATORS:

Number (unduplicated) of enrollees in the program

Number of employment/education action plans completed

Number of students receiving childcare benefits

Number of students receiving transportation benefits

Number of employee upgrade programs initiated

2300	2800	500
1725	2100	375
1725	2100	375
1208	1470	262
10	16	6

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

**114 - Office of Women's Services**

> **ADMINISTRATIVE PROGRAM:** Provides family violence crisis counseling, short-term 24-hour shelter, and advocacy services for victims of domestic violence at 19 sites statewide.

General Fund	\$509,779	\$2,303,142	\$1,793,363
Interagency Transfers	\$0	\$3,000,000	\$3,000,000
Fees and Self Gen.	\$0	\$612,095	\$612,095
Statutory Dedications	\$0	\$99,556	\$99,556
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$1,389,143	\$1,389,143
<b>TOTAL</b>	<b>\$509,779</b>	<b>\$7,403,936</b>	<b>\$6,894,157</b>
<b>T. O.</b>	<b>8</b>	<b>5</b>	<b>(3)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 5 net recommended positions. This includes a Gubernatorial reduction of 7 positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$311,135 State General Fund; \$6,803 Statutory Dedications; -\$304,332 TOTAL)

Risk Management Adjustment (-\$7,880 State General Fund)

Legislative Auditor Adjustment (-\$2,004 State General Fund)

Rent and Maintenance of State-owned Buildings Adjustment (\$28,076 State General Fund)

Technical transfer of the Family Violence Program to the Administrative Program, including 4 personnel (\$2,084,918 State General Fund; \$3,000,000 Interagency Transfers; \$612,095 Fees and Self-generated Revenues; \$92,753 Statutory Dedications; \$1,389,143 Federal Funds; \$4,178,909 TOTAL)

OBJECTIVE: Through funding of statewide family violence programs, to provide shelter services to 3,700 women and 4,400 children as well as non-residential services to 13,300 women and 6,000 children.

**PERFORMANCE INDICATORS:**

Number of women sheltered  
 Number of children sheltered  
 Number of non-residential women served  
 Number of non-residential children served

3,800	3,700	(100)
4,900	4,400	(500)
13,600	13,300	(300)
6,300	6,000	(300)

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

> **TRAINING PROGRAM:** Provides training, reference, and placement services for economically disadvantaged, unemployed or displaced women at 6 locations statewide.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$2,576,309	\$0	(\$2,576,309)
Fees and Self Gen.	\$28,323	\$0	(\$28,323)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$67,200	\$0	(\$67,200)
<b>TOTAL</b>	<b>\$2,671,832</b>	<b>\$0</b>	<b>(\$2,671,832)</b>
<b>T. O.</b>	<b>33</b>	<b>0</b>	<b>(33)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 7 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

Elimination of the Training Program - Funding adjustment necessary to eliminate this program. This includes a Gubernatorial reduction of 33 positions. (-\$2,576,309 Interagency Transfers; -\$28,323 Fees and Self-generated Revenues; -\$67,200 Federal Funds; -\$2,671,832 TOTAL)

> **DISPLACED HOMEMAKERS PROGRAM:** Provides necessary information, support and training to assist displaced homemakers in becoming employed and economically self-sufficient at 5 locations statewide.

General Fund	\$534,892	\$0	(\$534,892)
Interagency Transfers	\$1,000,000	\$0	(\$1,000,000)
Fees and Self Gen.	\$54,600	\$0	(\$54,600)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,589,492</b>	<b>\$0</b>	<b>(\$1,589,492)</b>
<b>T. O.</b>	<b>12</b>	<b>0</b>	<b>(12)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 3 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

Elimination of the Displaced Homemakers Program - Funding adjustment necessary to eliminate this program. This includes a Gubernatorial reduction of 12 positions. (-\$534,892 State General Fund; -\$1,000,000 Interagency Transfers; -\$54,600 Fees and Self-generated Revenues; -\$1,589,492 TOTAL)

**01  
EXECUTIVE  
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002  
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003  
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

> **FAMILY VIOLENCE PROGRAM:** Provides crisis counseling, short-term 24-hour shelter, and advocacy services for victims of domestic violence at 19 sites statewide.

General Fund	\$2,121,879	\$0	(\$2,121,879)
Interagency Transfers	\$4,000,000	\$0	(\$4,000,000)
Fees and Self Gen.	\$612,095	\$0	(\$612,095)
Statutory Dedications	\$92,753	\$0	(\$92,753)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,417,813	\$0	(\$1,417,813)
<b>TOTAL</b>	<b>\$8,244,540</b>	<b>\$0</b>	<b>(\$8,244,540)</b>
<b>T. O.</b>	<b>4</b>	<b>0</b>	<b>(4)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 4 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$29,154 State General Fund; \$290 Federal Funds; -\$28,864 TOTAL)

Non-recurring carry forwards from FY01 to FY02 for FY01 obligations which were resolved in FY02 (-\$7,807 State General Fund; -\$28,960 Federal Funds; -\$36,767 TOTAL)

Legislative Auditor Adjustment (-\$2,004 State General Fund)

Non-recur a portion of the funding for the Family Violence TANF initiative (-\$1,000,000 Interagency Transfers)

Technical transfer of the Family Violence Program to the Administrative Program, including 4 personnel (-\$2,084,918 State General Fund; -\$3,000,000 Interagency Transfers; -\$612,095 Fees and Self-generated Revenues; -\$92,753 Statutory Dedications; -\$1,389,143 Federal Funds; -\$7,178,909 TOTAL)

**TOTAL OFFICE OF WOMEN'S SERVICES**

<b>General Fund</b>	<b>\$3,166,550</b>	<b>\$2,303,142</b>	<b>(\$863,408)</b>
<b>Interagency Transfers</b>	<b>\$7,576,309</b>	<b>\$3,000,000</b>	<b>(\$4,576,309)</b>
<b>Fees and Self Gen.</b>	<b>\$695,018</b>	<b>\$612,095</b>	<b>(\$82,923)</b>
<b>Statutory Dedications</b>	<b>\$92,753</b>	<b>\$99,556</b>	<b>\$6,803</b>
<b>Interim Emergency Bd.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal</b>	<b>\$1,485,013</b>	<b>\$1,389,143</b>	<b>(\$95,870)</b>
<b>TOTAL</b>	<b>\$13,015,643</b>	<b>\$7,403,936</b>	<b>(\$5,611,707)</b>
<b>T. O.</b>	<b>57</b>	<b>5</b>	<b>(52)</b>



**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing	Total	
	Operating	Recommended	
	Budget 2001-2002	2002-2003	

**124 - Louisiana Stadium and Exposition District**

> **ADMINISTRATIVE PROGRAM:** Provides for the operations of the Superdome and New Orleans Arena; funding is from the 4% hotel/motel occupancy tax in Jefferson and Orleans Parishes for the operations of the Superdome and New Orleans Arena, management fee to Louisiana Facilities Management, and the Saints Incentive Payment Schedule.

<b>General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fees and Self Gen.</b>	<b>\$33,185,574</b>	<b>\$39,674,210</b>	<b>\$6,488,636</b>
<b>Statutory Dedications</b>	<b>\$4,030,000</b>	<b>\$4,030,000</b>	<b>\$0</b>
<b>Interim Emergency Bd</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$37,215,574</b>	<b>\$43,704,210</b>	<b>\$6,488,636</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Risk Management Adjustment (\$766,210 Fees and Self-generated Revenues)

Acquisitions & Major Repairs Adjustment (-\$100,000 Fees and Self-generated Revenues)

Adjustment to reflect anticipated revenue projections to be used for the general operations and maintenance of the Superdome and the Arena (\$5,822,426 Fees and Self-generated Revenues)

OBJECTIVE: Through the Louisiana Superdome, to increase contract and event parking revenue at existing operating budget level.

**PERFORMANCE INDICATOR:**

Dollar amount of contract and parking revenues (in millions)

\$4.0	Not Provided	Not Applicable
-------	--------------	----------------

OBJECTIVE: Through the Louisiana Superdome, to maintain advertising rights fees through a program of selling sponsorship and naming rights in certain sections of the building.

**PERFORMANCE INDICATOR:**

Dollar amount of advertising

\$700,000	Not Provided	Not Applicable
-----------	--------------	----------------

OBJECTIVE: Through the Louisiana Superdome, to attract additional corporate and convention activities to increase event income through an aggressive sales campaign.

**PERFORMANCE INDICATOR:**

Dollar amount of event income (in millions)

\$550	Not Provided	Not Applicable
-------	--------------	----------------

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

OBJECTIVE: Through the Louisiana Superdome, to maintain administrative cost, including salaries and wages, through continued consolidation of staff and more effective management of resources.

PERFORMANCE INDICATOR:

Dollar amount of administrative cost (in millions)

\$6.0	Not Provided	Not Applicable
-------	--------------	----------------

OBJECTIVE: Through the New Orleans Arena, to increase advertising rights fees through a program of selling sponsorship and advertising.

PERFORMANCE INDICATOR:

Dollar amount of advertising (in thousands)

\$350,000	Not Provided	Not Applicable
-----------	--------------	----------------

OBJECTIVE: Through the New Orleans Arena, to increase luxury-seating revenue through an aggressive sales campaign and expansion of the Arena Club Seat program.

PERFORMANCE INDICATOR

Dollar amount of luxury-seating revenue (in millions)

\$2	Not Provided	Not Applicable
-----	--------------	----------------

OBJECTIVE: Through the New Orleans Arena, to increase revenue generated from events through effective marketing strategies, aggressive concert bookings, and collection of associated revenue.

PERFORMANCE INDICATOR

Dollar amount of events revenue

\$1,400,000	Not Provided	Not Applicable
-------------	--------------	----------------

**126 - Board of Tax Appeals**

- > **ADMINISTRATIVE PROGRAM:** Independent agency which provides an appeals board to hear and decide on disputes and controversies between taxpayers and the Department of Revenue; reviews and makes recommendations on tax refund claims, claims against the state, industrial tax exemptions, and business tax credits.

<b>General Fund</b>	<b>\$231,435</b>	<b>\$232,444</b>	<b>\$1,009</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$31,938	\$25,160	(\$6,778)
Statutory Dedications	\$0	\$2,895	\$2,895
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$263,373</b>	<b>\$260,499</b>	<b>(\$2,874)</b>
<b>T. O.</b>	<b>3</b>	<b>3</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 3 recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$5,532 State General Fund; \$2,895 Statutory Dedications; \$8,427 TOTAL)

**01  
EXECUTIVE  
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002  
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003  
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

Acquisitions & Major Repairs Adjustment (-\$2,895 Fees and Self-generated Revenues)

Non-recurring carry forwards from FY01 to FY02 for FY01 obligations which were resolved in FY02 (-\$6,778 Fees and Self-generated Revenues)

Travel Adjustment (-\$5,262 State General Fund)

Funding for increase in operating costs, including Westlaw, maintenance contract, and Board travel (\$875 State General Fund; \$2,895 Fees and Self-generated Revenues; \$3,770 TOTAL)

OBJECTIVE: To process all taxpayer claims, applications, and requests received within 30 days of receipt.

**PERFORMANCE INDICATORS:**

Percentage of taxpayer claims, applications, and requests processed within 30 days

Percentage of claims appealed to district court

100%	100%	0%
3.2%	3.2%	0.0%

**129 - Louisiana Commission on Law Enforcement and the Administration of Criminal Justice**

> **FEDERAL PROGRAMS:** Advance the overall agency mission through the effective administration of federal formula and discretionary grant programs as may be authorized by Congress to support the development, coordination, and when appropriate, implementation of broad system-wide programs, and by assisting in the improvement of the state's criminal justice community through the funding of innovative, and essential initiatives at the state and local level.

<b>General Fund</b>	\$729,834	\$729,834	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$14,341	\$14,341
Interim Emergency Bd.	\$0	\$0	\$0
<b>Federal</b>	\$26,194,110	\$26,244,249	\$50,139
<b>TOTAL</b>	\$26,923,944	\$26,988,424	\$64,480
<b>T. O.</b>	31	31	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 14 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 31 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$14,341 Statutory Dedications; \$49,376 Federal Funds; \$63,717 TOTAL)

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To award and administer federal formula grant funds under the Edward Byrne Memorial Program, the Violence Against Women (VAW) Program, the Crime Victim Assistance (CVA) Program, the Juvenile Justice and Delinquency Prevention (JJDP) Program, the Local Law Enforcement Block Grant (LLEBG) Program, and the Juvenile Accountability Incentive Block Grant (JAIBG) Program, all in accordance with their minimum pass-through requirements.

**PERFORMANCE INDICATORS:**

Minimum percentage of funds passed through to local criminal justice agencies under the Edward Byrne Memorial Program  
Number of Byrne grants awarded  
Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs  
Number of VAW grants awarded  
Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims  
Number of CVA grants awarded  
Minimum percentage of funds passed through to local agencies under JJDP Program  
Number of JJDP grants awarded  
Number of LLEBG Program grants awarded  
Minimum percentage of JAIBG Program funds passed through to local government  
Number of JAIBG Program grants awarded

75.00%	80.00%	5.00%
145	145	0
80.00%	90.00%	10.00%
60	75	15
94.00%	94.00%	0.00%
100	100	0
83.00%	85.00%	2.00%
70	80	10
80	100	20
75.00%	80.00%	5.00%
60	55	(5)

OBJECTIVE: To balance the use of Residential Substance Abuse Treatment (RSAT) funds between state and local correctional institutions by ensuring that at least one program funded in any federal fiscal year is local institution-based and one is state institution-based.

**PERFORMANCE INDICATORS:**

Minimum percentage of RSAT funds passed through for the treatment of state adult and juvenile inmates  
Number of RSAT grants awarded  
Number of residential substance abuse treatment programs established by RSAT in local facilities  
Number of residential substance abuse treatment programs established by RSAT in state facilities

75.00%	75.00%	0.00%
2	2	0
1	1	0
5	5	0

OBJECTIVE: To increase the percentage of eligible criminal justice agencies participating and/or having access to one or more of the major components of the Integrated Criminal Justice Information System (ICJIS) to 95%.

**PERFORMANCE INDICATOR:**

Percentage of eligible criminal justice agencies participating in ICJIS

65.00%	95.00%	30.00%
--------	--------	--------

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To increase the number of eligible local law enforcement agencies that have completed Louisiana Incident Based Crime Reporting (LIBRS) certification to 19.

PERFORMANCE INDICATORS:

Number of agencies reporting crime data

Number of agencies completing LIBRS certification

200	200	0
19	19	0

> **STATE PROGRAMS:** Advance the overall agency mission through the effective administration of state programs as authorized, to assist in the improvement of the state's criminal justice community through the funding of innovative, essential, and needed criminal justice initiatives at the state and local levels. State Programs also provide leadership and coordination of multi-agency efforts in those areas directly relating to the overall agency mission.

General Fund	\$4,692,968	\$1,041,609	(\$3,651,359)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,512,069	\$1,524,536	\$12,467
Statutory Dedications	\$2,133,770	\$2,146,100	\$12,330
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,338,807</b>	<b>\$4,712,245</b>	<b>(\$3,626,562)</b>
T. O.	22	22	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

**The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 3 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 22 net recommended positions. This includes 1 investigator position. The recommendation also includes statewide adjustments for group benefits and retirement. (\$15,902 State General Fund; \$10,379 Fees and Self-generated Revenues; \$10,136 Statutory Dedications; \$36,417 TOTAL)

Rent and Maintenance of State-owned Buildings Adjustment (\$7,861 State General Fund; \$1,935 Fees and Self-generated Revenue; \$2,041 Statutory Dedications; \$11,837 TOTAL)

Funding for the Automated Victim Notification System (VINE), including 1 position (\$187,920 State General Fund)

Non-recur funding for the Drug Abuse Resistance Education (DARE) program, including 2 positions (-\$3,859,478 State General Fund)

Travel Adjustment (-\$5,000 State General Fund)

OBJECTIVE: To compensate 685 eligible claims filed under the Crime Victims Reparations Program within 25 days of receipt.

PERFORMANCE INDICATORS:

Number of reparation claims processed

Number of crime victims compensated by the reparation program

1,275	1,300	25
790	685	(105)

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To establish and administer a curriculum for the provision of basic and corrections training of peace officers and reimburse local law enforcement agencies for tuition costs related to basic and corrections training courses.

PERFORMANCE INDICATORS:

Number of basic training courses for peace officers conducted

Number of corrections training courses conducted

50	50	0
55	60	5

**TOTAL LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE  
ADMINISTRATION OF CRIMINAL JUSTICE**

<b>General Fund</b>	<b>\$5,422,802</b>	<b>\$1,771,443</b>	<b>(\$3,651,359)</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,512,069	\$1,524,536	\$12,467
Statutory Dedications	\$2,133,770	\$2,160,441	\$26,671
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$26,194,110	\$26,244,249	\$50,139
<b>TOTAL</b>	<b>\$35,262,751</b>	<b>\$31,700,669</b>	<b>(\$3,562,082)</b>
<b>T. O.</b>	<b>53</b>	<b>53</b>	<b>0</b>

**130 - Department of Veterans Affairs**

> **ADMINISTRATIVE PROGRAM:** Provides the service programs of department activities, as well as the Louisiana War Veterans Home and the Northeast Louisiana War Veterans Home, with administrative and support personnel, assistance and training necessary to carry out the efficient operation of the activities.

<b>General Fund</b>	<b>\$1,087,324</b>	<b>\$1,084,552</b>	<b>(\$2,772)</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$65,131	\$65,131
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,087,324</b>	<b>\$1,149,683</b>	<b>\$62,359</b>
<b>T. O.</b>	<b>12</b>	<b>12</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 12 recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$2,420 State General Fund; \$65,131 Statutory Dedications; \$67,551 TOTAL)

Acquisitions and Major Repairs Adjustment (-\$17,791 State General Fund)

Risk Management Adjustment (\$1,434 State General Fund)

**01  
EXECUTIVE  
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002  
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003  
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

Rent in State-owned Buildings Adjustment (\$7,544 State General Fund)

Uniform Payroll System (UPS) fees (\$4,004 State General Fund)

OBJECTIVE: Through management activities, to ensure that all of the operational objectives of the Department of Veterans Affairs are achieved.

PERFORMANCE INDICATOR:

Percentage of department operational objectives achieved

100%	100%	0%
------	------	----

> **CLAIMS PROGRAM:** Assists veterans and/or their dependents to receive any and all benefits to which they are entitled under federal law.

General Fund	\$380,648	\$364,538	(\$16,110)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$380,648</b>	<b>\$364,538</b>	<b>(\$16,110)</b>
<b>T. O.</b>	<b>9</b>	<b>9</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 9 recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$1,079 State General Fund)

Acquisitions and Major Repairs Adjustment (-\$15,031 State General Fund)

OBJECTIVE: To reach and maintain a 65% approval ratio and to process a minimum of 39,000 claims per year.

PERFORMANCE INDICATORS:

Percentage of claims approved

Number of claims processed

Average state cost per claim processed

60%	65%	5%
34,320	39,000	4,680
\$11.09	\$9.23	(\$1.86)

**01  
EXECUTIVE  
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002  
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003  
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

> **CONTACT ASSISTANCE PROGRAM:** Informs veterans and/or their dependents of federal and state benefits to which they are entitled, and assists in applying for and securing these benefits; operates offices throughout the state.

General Fund	\$1,521,447	\$1,492,790	(\$28,657)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$548,799	\$565,923	\$17,124
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,070,246</b>	<b>\$2,058,713</b>	<b>(\$11,533)</b>
<b>T. O.</b>	<b>52</b>	<b>53</b>	<b>1</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 53 net recommended positions. The amount also includes funding for 1 additional Veterans Assistance Counselor position. The recommendation also includes statewide adjustments for group benefits and retirement. (\$19,482 State General Fund; \$6,495 Fees and Self-generated Revenues; -\$25,977 TOTAL)

Acquisitions and Major Repairs Adjustments (-\$48,139 State General Fund; \$10,629 Fees and Self-generated Revenues; -\$37,510 TOTAL)

OBJECTIVE: To process 116,000 claims and locate approximately 230,000 veterans or dependents to determine their eligibility of veterans benefits.

**PERFORMANCE INDICATORS:**

Total number of claims processed  
Number of contacts made  
Average state cost per veteran

104,234	116,000	11,766
208,172	230,000	21,828
\$3.90	\$3.83	(0.07)

> **STATE APPROVAL AGENCY PROGRAM:** Conducts inspections and provides technical assistance to programs of education pursued by veterans and other eligible persons under statute. The program also works to ensure that programs of education, job training, and flight schools are approved in accordance with Title 38, relative to Plan of Operation and Veteran's Administration.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$178,017	\$174,939	(\$3,078)
<b>TOTAL</b>	<b>\$178,017</b>	<b>\$174,939</b>	<b>(\$3,078)</b>
<b>T. O.</b>	<b>3</b>	<b>3</b>	<b>0</b>



**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

<b>Means of</b>	<b>As of 12-20-01</b>	
<b>Financing</b>	<b>Existing</b>	<b>Total</b>
<b>&amp;</b>	<b>Operating</b>	<b>Recommended</b>
<b>Table of</b>	<b>Budget</b>	<b>Over/(Under)</b>
<b>Organization</b>	<b>2001-2002</b>	<b>2002-2003</b>
		<b>E.O.B.</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 3 recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$3,078 Federal Funds)

OBJECTIVE: To achieve 100% compliance with the U.S. Department of Veterans Affairs performance contract.

PERFORMANCE INDICATOR:

Percentage of contract requirements achieved

100%	100%	0%
------	------	----

**TOTAL DEPARTMENT OF VETERANS AFFAIRS**

<b>General Fund</b>	<b>\$2,989,419</b>	<b>\$2,941,880</b>	<b>(\$47,539)</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$548,799	\$565,923	\$17,124
Statutory Dedications	\$0	\$65,131	\$65,131
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$178,017	\$174,939	(\$3,078)
<b>TOTAL</b>	<b>\$3,716,235</b>	<b>\$3,747,873</b>	<b>\$31,638</b>
<b>T. O.</b>	<b>76</b>	<b>77</b>	<b>1</b>

**131 - Louisiana War Veterans Home**

- > **LOUISIANA WAR VETERANS HOME PROGRAM:** Provides medical and nursing care to disabled and homeless Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The war home is a 195-bed facility in Jackson, Louisiana, which opened in 1982, to meet the growing long-term healthcare needs of Louisiana's veteran.

<b>General Fund</b>	<b>\$801,897</b>	<b>\$825,013</b>	<b>\$23,116</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,733,986	\$2,750,529	\$16,543
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$3,535,882	\$3,572,784	\$36,902
<b>TOTAL</b>	<b>\$7,071,765</b>	<b>\$7,148,326</b>	<b>\$76,561</b>
<b>T. O.</b>	<b>171</b>	<b>177</b>	<b>6</b>

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 177 net recommended positions. The amount includes funding for 6 additional positions to comply with the United States Veterans Affairs patient care hours requirement. The recommendation also includes statewide adjustments for group benefits and retirement. (\$125,754 State General Fund; \$34,013 Fees and Self-generated Revenues; \$36,604 Federal Funds; \$196,371 TOTAL)

Acquisitions and Major Repairs Adjustments (-\$186,109 State General Fund)

Funding increase for maintenance contracts (\$81,119 Federal Funds)

Means of financing substitution replacing Federal Funds with State General Fund to maintain federal funding at 50% reimbursement rate of operational expenses (\$80,712 State General Fund; -\$80,712 Federal Funds)

OBJECTIVE: To maintain an occupancy rate of no less than 97% on nursing care units with an overall average cost per patient day of \$103.58, and an average state cost per patient day of \$11.92.

**PERFORMANCE INDICATORS:**

Percentage occupancy - patient care  
Average daily census - nursing care  
Average cost per patient day  
Average state cost per patient day

97%	97%	0%
189	187	(2)
\$97.42	\$103.58	\$6.16
\$11.07	\$11.92	\$0.85

**132 - Northeast Louisiana War Veterans Home**

> **NORTHEAST LOUISIANA WAR VETERANS HOME PROGRAM:** Provides medical and nursing care to disabled and homeless Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The war home is a 156-bed facility in Monroe, Louisiana, which opened in December 1996, to meet the growing long-term healthcare needs of Louisiana's veterans.

<b>General Fund</b>	<b>\$823,665</b>	<b>\$1,103,891</b>	<b>\$280,226</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,043,527	\$2,050,110	\$6,583
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
<b>Federal</b>	<b>\$2,847,192</b>	<b>\$2,853,300</b>	<b>\$6,108</b>
<b>TOTAL</b>	<b>\$5,714,384</b>	<b>\$6,007,301</b>	<b>\$292,917</b>
<b>T. O.</b>	<b>152</b>	<b>163</b>	<b>11</b>

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 163 net recommended positions. The amount includes funding for 11 additional positions to comply with the United States Veterans Affairs patient care hours requirement. The recommendation also includes statewide adjustments for group benefits and retirement. (\$325,729 State General Fund; \$13,388 Fees and Self-generated Revenues; \$13,388 Federal Funds; \$352,505 TOTAL)

Acquisitions and Major Repairs Adjustment (-\$46,227 State General Fund)

Risk Management Adjustment (\$8,747 Fees and Self-generated Revenues; \$8,272 Federal Funds; TOTAL \$17,019)

OBJECTIVE: To achieve an occupancy rate of no less than 97%, with an average total cost per patient day of \$116.71, and an average state cost per patient day of \$22.18.

**PERFORMANCE INDICATORS:**

Percentage of occupancy - nursing care

Average daily census - nursing care

Average cost per patient day

Average state cost per patient day

90%	97%	7%
137	147	10
\$113.91	\$116.71	\$2.80
\$17.09	\$22.18	\$5.09

**133 - Office of Elderly Affairs**

> **ADMINISTRATIVE PROGRAM:** Provides administrative functions including advocacy, planning, coordination, interagency links, information sharing, and monitoring and evaluation services.

General Fund	\$3,997,446	\$4,113,964	\$116,518
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$39,420	\$39,420	\$0
Statutory Dedications	\$25,000	\$30,496	\$5,496
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$391,329	\$402,760	\$11,431
<b>TOTAL</b>	<b>\$4,453,195</b>	<b>\$4,586,640</b>	<b>\$133,445</b>
T. O.	55	55	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 55 recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$286,483 State General Fund; \$30,496 Statutory Dedications; \$11,431 Federal Funds; TOTAL \$328,410)

Acquisitions and Major Repairs Adjustment (-\$22,742 State General Fund)

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

Maintenance of State-owned Buildings Adjustment (4,129 State General Fund)

Transfer of funds for the LA Senior Olympic Games from the Administrative program to the Title III, V, VIII and USDA program (-\$75,000 State General Fund)

OBJECTIVE: To maintain the number of training hours to agency staff and agencies that provide service to the elderly at 175 hours (baseline of 120 hours in FY 98).

**PERFORMANCE INDICATOR:**

Number of hours of training provided to agency staff and other agencies

175	175	0
-----	-----	---

OBJECTIVE: Through the Elderly Protective Service activity, to provide Elderly Protective Services training, community outreach and education on the dynamics of elderly abuse, thereby increasing public awareness to report suspected abuse, and investigate 100% of high priority reports within 8 working hours of receipt.

**PERFORMANCE INDICATORS:**

Number of reports received

Number of reports investigated

Number of cases closed

Number of reports received -- high priority

Percentage of high priority reports investigated within 8 working hours of receipt

3,350	3,350	0
3,000	3,000	0
2,619	2,619	0
873	873	0
100%	100%	0%

> **TITLE III, TITLE V, TITLE VII AND USDA PROGRAM:** Fosters and assists in the development of cooperative agreements with federal, state, area agencies, organizations and providers of supportive services to provide a wide range of support services for older Louisianians.

General Fund	\$8,719,205	\$8,794,205	\$75,000
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$210,000	\$210,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$19,023,972	\$20,059,540	\$1,035,568
<b>TOTAL</b>	<b>\$27,953,177</b>	<b>\$29,063,745</b>	<b>\$1,110,568</b>
T. O.	3	3	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 3 recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$568 Federal Funds)

Transfer of funds for the LA Senior Olympic Games from the Administrative program to the Title III, V, VIII, and USDA program (\$75,000 State General Fund)

Increase of federal spending authority for nutritional and supportive services (\$1,035,000 Federal Funds)

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: Through Title III and USDA, to provide for the delivery of supportive and nutritional services to at least 10% of older individuals to enable them to live dignified, independent, and productive lives in appropriate settings (using the current available census data).

PERFORMANCE INDICATORS:

Number of recipients receiving services from the home and community-based programs  
 Percentage of the state elderly population served

75,000	79,358	4,358
11%	11%	0%

OBJECTIVE: Through Title V, to achieve an unsubsidized job placement rate of 20%.

PERFORMANCE INDICATORS:

Number of authorized positions in Title V program  
 Number of persons actually enrolled in the Title V program  
 Number of persons placed in unsubsidized employment

207	207	0
207	207	0
41	41	0

OBJECTIVE: Through Title VII, to resolve at least 87% of long-term care ombudsman complaints reported to or initiated by observation by long-term ombudsman.

PERFORMANCE INDICATORS:

Number of complaints received  
 Number of complaints resolved  
 Percentage of complaints resolved

3,367	1,677	(1,690)
1,414	1,414	0
87%	84%	-3%

> **ACTION MATCH PROGRAM:** Aids the elderly in overcoming employment barriers by providing minimum required matching funds for federal Senior Service Corps grants (for programs such as, Senior Companion Program, Retired Senior Volunteer Program and Foster Grandparents Program).

<b>General Fund</b>	<b>\$407,312</b>	<b>\$407,312</b>	<b>\$0</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$407,312</b>	<b>\$407,312</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

OBJECTIVE: To annually provide assistance and coordination for twenty-four (24) subcontractors through the Corporation for National and Community Service.

PERFORMANCE INDICATORS:

Number of elderly individuals currently enrolled in the volunteer programs  
 Percentage of state elderly population in parishes served  
 Number of service hours provided

8,894	8,894	0
74%	74%	0%
2,250,000	2,250,000	0

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

> **PARISH COUNCILS ON AGING PROGRAM:** Supports local services to the elderly provided by Parish Councils on Aging by providing funds to supplement other programs, administrative costs, and expenses not allowed by other funding sources.

General Fund	\$1,711,117	\$1,711,117	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,711,117</b>	<b>\$1,711,117</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

OBJECTIVE: To keep elderly citizens in each parish abreast of services being offered through the Parish Council on Aging and other parish and state resources by holding 64 public hearings, one in each parish.

PERFORMANCE INDICATOR:

Number of public hearings held

64	64	0
----	----	---

> **SENIOR CENTERS PROGRAM:** Provides facilities where older persons in each parish can receive support services and participate in activities that foster their independence, enhance their dignity, and encourage involvement in and with the community.

General Fund	\$4,795,280	\$4,795,280	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,795,280</b>	<b>\$4,795,280</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

OBJECTIVE: To have all state-funded centers provide access to at least five services: transportation, nutrition, information and referral, education and enrichment, and health.

PERFORMANCE INDICATORS:

Percentage of senior centers providing transportation, nutrition, information and referral, education and enrichment, and health

Number of senior centers

100%	100%	0%
143	143	0

**01  
EXECUTIVE  
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002  
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003  
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

**TOTAL OFFICE OF ELDERLY AFFAIRS**

<b>General Fund</b>	<b>\$19,630,360</b>	<b>\$19,821,878</b>	<b>\$191,518</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$249,420	\$249,420	\$0
Statutory Dedications	\$25,000	\$30,496	\$5,496
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$19,415,301	\$20,462,300	\$1,046,999
<b>TOTAL</b>	<b>\$39,320,081</b>	<b>\$40,564,094</b>	<b>\$1,244,013</b>
<b>T. O.</b>	<b>58</b>	<b>58</b>	<b>0</b>

**254 - Louisiana State Racing Commission**

> **LOUISIANA RACING COMMISSION PROGRAM:** Promulgates and enforces rules and regulations and administers state laws regulating the horse racing industry, including the issuance of licenses, registration of horses, and administration of payment of breeder awards.

<b>General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$5,769,163	\$5,840,923	\$71,760
Statutory Dedications	\$2,554,711	\$2,554,711	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,323,874</b>	<b>\$8,395,634</b>	<b>\$71,760</b>
<b>T. O.</b>	<b>75</b>	<b>75</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 75 recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$54,593 Fees and Self-generated Revenues)

Funding for Racing Commission Internet Website development (\$20,988 Fees and Self-generated Revenues)

OBJECTIVE: Through the Executive Administration activity, to oversee all horse racing and related wagering and to maintain administrative expenses at less than 25% of all self-generated revenue.

**PERFORMANCE INDICATORS:**

Administrative expenses as a percentage of self-generated revenue  
Annual amount wagered at race tracks and off-track betting parlors (OTBs) (in millions)  
Cost per race

22.8%	21.3%	-1.5%
\$399	\$391	(\$8)
\$1,618	\$1,589	(\$29)

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: Through the Licensing and Regulation activity, to test at least 15 horses and 3 humans per live race day.

PERFORMANCE INDICATORS:  
 Percentage of horses testing positive  
 Percentage of humans testing positive

0.8%	1.9%	1.1%
1.9%	4.1%	2.2%

OBJECTIVE: Through the Breeder Awards activity, to continue to issue 100% of the breeder awards within 60 days of a race.

PERFORMANCE INDICATORS:  
 Percent of awards issued within 60 days of race  
 Annual amount of breeder awards paid

100%	100%	0%
\$2,439,895	\$2,500,000	\$60,105

**255 - Office of Financial Institutions**

> **OFFICE OF FINANCIAL INSTITUTIONS PROGRAM:** Licenses, charters, supervises, and examines state-chartered depository financial institutions and certain financial service providers, including retail sales finance businesses, mortgage lenders, and consumer and mortgage loan brokers. Also, licenses and oversees securities activities in Louisiana.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$7,461,715	\$8,004,449	\$542,734
Statutory Dedications	\$4,500	\$0	(\$4,500)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,466,215</b>	<b>\$8,004,449</b>	<b>\$538,234</b>
T. O.	129	130	1

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 130 net recommended positions. The amount includes funding for one Financial Institution Investigator position for the New Orleans district office. The recommendation also includes statewide adjustments for group benefits and retirement. (\$416,053 Fees and Self-generated Revenues)

Acquisitions and Major Repairs Adjustment (\$103,115 Fees and Self-generated Revenues)



**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

OBJECTIVE: Through the Depository Institutions activity, to proactively supervise 100% of the state chartered depository institutions by conducting 100% of scheduled examinations, reporting the examination results within 1 month of receipt of the draft report, and acting on complaints within 10 days of receipt.

PERFORMANCE INDICATORS:

Percentage of examinations conducted as scheduled - banks/thrifts  
 Percentage of examinations conducted as scheduled - credit unions  
 Percentage of examination reports processed within 1 month - banks/thrifts  
 Percentage of examination reports processed within 1 month - credit unions  
 Percentage of complaints acted upon within 10 days - banks/thrifts  
 Percentage of complaints acted upon within 10 days - credit unions

95%	100%	5%
100%	100%	0%
90%	90%	0%
90%	90%	0%
97.6%	100%	2.4%
100%	100%	0%

OBJECTIVE: Through the Non-depository activity, to proactively supervise 100% of non-depository financial services providers by conducting 100% of scheduled examinations, investigating 100% of reports of unlicensed operations within 10 days, and acting upon written complaints within 30 days.

PERFORMANCE INDICATORS:

Percentage of scheduled examinations conducted  
 Percentage of investigations conducted within 10 days of companies reported to be operating unlicensed  
 Percentage of companies closed or license not required  
 Total number of violations cited  
 Total monies refunded or rebated to consumers from cited violations  
 Percentage of written complaints acted upon within 30 days  
 Total number of written complaints received  
 Total amount of refunds or rebates to consumers resulting from complaints

100%	100%	0%
100%	100%	0%
57.8%	51.7%	-6.1%
866	7,323	6,457
\$151,000	\$115,500	(\$35,500)
100%	100%	0%
not applicable	105	0
\$23,200	\$23,700	\$500

OBJECTIVE: Through the Securities activity, to continue to conduct compliance examinations and investigations, where warranted, of 100% of registered Broker Dealers and Investment Advisors located in the State of Louisiana as scheduled in cooperation with federal regulators.

PERFORMANCE INDICATOR:

Percentage of compliance examinations conducted of Louisiana broker dealers and investment advisors

100%	100%	0%
------	------	----

OBJECTIVE: Through the Securities activity, to process 100% of all applications for licenses and requests for authorization of offerings within 30 days of receipt.

PERFORMANCE INDICATOR:

Number of applications for licenses received for investment advisors, broker dealers, and agents

90,000	100,000	10,000
--------	---------	--------

**01**  
**EXECUTIVE**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

**259 - Louisiana State Board of Cosmetology**

> **STATE BOARD OF COSMETOLOGY PROGRAM:** Promulgates and enforces rules and regulations and administers state laws regulating the cosmetology industry; including issuance of licenses for cosmetologists and registration of salons and cosmetology schools.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,493,557	\$1,594,695	\$101,138
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,493,557</b>	<b>\$1,594,695</b>	<b>\$101,138</b>
T. O.	31	31	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 31 recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$19,251 Fees and Self-generated Revenues)

Funding for the final stage of the electronic system which will allow for the electronic completion of investigation reports (\$49,400 Fees and Self-generated Revenues)

Risk Management Adjustment (\$10,883 Fees and Self-generated Revenues)

Acquisitions and Major Repairs Adjustment (\$43,797 Fees and Self-generated Revenues)

OBJECTIVE: Through the Testing and Licensing activity, to decrease the turnaround time for licenses issued to 3 weeks.

**PERFORMANCE INDICATOR:**

Renewal time frame (in weeks)

3.5	3.0	(0.5)
-----	-----	-------

OBJECTIVE: To maintain an average of 10 facility inspections per day by each inspector.

**PERFORMANCE INDICATORS:**

Average number of daily inspections

Number of violations issued

10	10	0
950	807	-143